

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Municipal Administration & Urban Development Department - Hyderabad Metropolitan Development Authority (Preparation of Annual Plan, Budget and Annual Reports) Rules - Orders - Issued.

MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT (I₁) DEPARTMENT

G.O. Ms. No. 62

Dated:30-1-2009

Read: -

From the M.C., HMDA, Hyderabad Letter No. 8878/AOE/Consultant/HMDA/2008 dated 22-9-2008.

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O R D E R: -

The following notification will be published in the extraordinary issue of the Andhra Pradesh Gazette, dated:05-02-2009.

NOTIFICATION

In exercise of the powers conferred by sub-section (1) of section 56 read with clause (a) of sections 43 and 44 of the Hyderabad Metropolitan Development Authority Act, 2008 (A.P. Act 8 of 2008). The Government of Andhra Pradesh hereby makes the following rules: -

RULES

- | | | |
|-----------------------|--------|---|
| Short title | 1. | These rules may be called the Hyderabad Metropolitan Development Authority (preparation of Annual Plan, Budget and Annual Reports) Rules, 2008. |
| Definitions | 2. | In these rules, unless the context otherwise requires: -

(a) ‘Act’ means the Hyderabad Metropolitan Development Authority Act, 2008.
(b) ‘Authority’ means the Hyderabad Metropolitan Development Authority constituted under section 4 of the Act.
(c) ‘Committee’ means the Executive Committee constituted under section 5 of the Hyderabad Metropolitan Development Authority Act, 2008.
(d) ‘Financial year’ means the financial year beginning with First April and ending with the 31 st March following.
(e) ‘Government’ means the Government of Andhra Pradesh.
(f) ‘Words’ and ‘Expressions’ used but not defined in these rules shall have the same meaning assigned to them in the Act. |
| Preparation of Budget | 3. (1) | The Member Finance shall in each Financial Year (hereinafter referred to as the said year) not later than the 15 th January of the said year, frame and place before the Executive Committee, the Budget showing the probable receipts and expenditure both under revenue and Capital Sections for the ensuing financial year and revised budget estimates up to 31 st March of the said year. The Executive Committee shall, within fifteen days of the date on which the budget is placed before it, place it before the Metropolitan Development Authority at a special meeting |

convened for the purpose for its approval, and the Metropolitan Development Authority shall approve the same with or without modifications, at such meeting and forward sufficient number of copies of such budget to the Government in the Proforma specified in form A. Schedules A, B, C, D, E, F and G accompanied by Budget Part I, Annexure I, Annexure II, Annexure III, Annexure IV and establishment schedule in form B thereof to the Government.

Provided that in case of any difficulty in furnishing the information as specified in the aforesaid forms and schedules, the Budget showing the probable receipts and expenditure shall be furnished in accordance with the procedure now in vogue and also in accordance with the directions issued by the Government from time to time in this regard.

- (2) If, for any reason, the budget is not approved by the Government before the end of March of the said year, the Executive Committee shall be competent to incur for the months April and May of the following financial year an expenditure equivalent to one sixth of the expenditure provided under each head, for the said year.
- (3) The Executive Committee shall be competent to re-appropriate such amount, as may be necessary, from one head of account to another head of account, subject to the condition that the amount so re-appropriated under each head of account shall not exceed the amount originally sanctioned in the budget for the said year by more than fifteen per centum under that head of account without prior approval of the Government.

Provided that a report regarding the reappropriation of any amount as aforesaid shall be forwarded to the Government for their ratification before the date specified by the Government.

- (4) The Executive Committee may forward a supplementary budget for sanction of the Government in such form before such date as may be specified and the provisions of sub-rules (a) and (3) shall apply to such supplementary budget.
- (5) (a) Every budget shall make an adequate provision for -
 - (i) The due performance of the planned development of the Hyderabad Metropolitan Region.
 - (ii) The due discharge of all liabilities and subsisting commitments binding on the Metropolitan Development Authority.
 - (iii) The maintenance of the working balance.
- (b) The budget shall also make provision for the operation of the Metropolitan Development Fund created and operated under section 40 of the Act.

Preparation of
Annual plan
and Report

4. (1) The Authority shall submit to the Government within two months from the close of the year, an annual report, in the narrative form describing the activities of the Hyderabad Metropolitan Development Authority, during the year.
- (2) The report shall contain particulars of the following matters, namely: -
- (i) Programme schemes for the year.
 - (ii) Schemes under execution.
 - (iii) Particulars of properties acquired.
 - (iv) Projects relating of Housing and land Development.
 - (v) Projects of Commercial and Non- Residential Development.
 - (vi) Traffic and Transportation Projects.
 - (vii) Roads and Circulation network.
 - (viii) Open spaces and recreation.
 - (ix) Social Forestry and Lakes conservation.
 - (x) Plan Preparation and planning oriented studies.
 - (xi) Steps taken to secure adequate finance for formulating fresh schemes.
 - (xii) Programme of schemes for the next year.
 - (xiii) Assets and liabilities.
 - (xiv) General remarks.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)
DR. C.V.S.K.SARMA
PRINCIPAL SECRETARY TO GOVERNMENT

To

The Commissioner, Printing, Stationery & Stores Purchase, Hyderabad.
 (with a request to furnish 100 copies each to Government and Metropolitan
 Commissioner, Hyderabad Metropolitan Development Authority)
 The Chief Secretary to Government, Andhra Pradesh.
 The Metropolitan Commissioner, Hyderabad Metropolitan Development Authority,
 Hyderabad.

Copy to:

The Commissioner & Director of Municipal Administration, Andhra Pradesh Hyderabad.
 The Director of Town & Country Planning, Andhra Pradesh, Hyderabad.
 The Accountant General, Andhra Pradesh, Hyderabad.
 The Principal Secretary to Chief Minister,
 The Special Secretary to Chief Minister,
 The P.S to M (MA),
 The Law (A) Department
 The Finance (Expr. M&F) Department.
 SF/SC.

//FORWARDED BY ORDER//

SECTION OFFICER

FORM ‘A’
[See rule 3 (1)]
Hyderabad Metropolitan Region Development Budget for the Financial Year

Major Head	Particulars	Budget Estimates	Revised Estimates	Actuals for previous year
RECEIPTS	1. Contributions from State Government towards Metropolitan Development Fund [Section 39 (1) of the Act]			
	2. Contribution from State Government to Revolving Fund [Section 39 (2)]			
	3. Other receipts from State Government [Section 40 (1)]			
	4. Contributions from Union Government [Section 40 (5)]			
	5. Receipts from State Government out of proceeds of Cess levied (As per Schedule-A)			
	6. Receipts from Betterment charges levied (As per Schedule-B)			
	7. Disposal of Lands (As per Schedule-C)			
	8. Disposal of Buildings (As per Schedule-D)			
	9. Disposal of other property (As per Schedule-E)			
	10. Borrowings(As per Schedule-F)			
	11. Other Receipts (As per Schedule-G)			
	To be specified	(1)		
		(2)		
		(3) etc.		

SCHEDULE - ‘A’

Details of receipts from State Government out of proceeds of cess levied					
Serial No.	Name of the Area	Rate	Budget Estimates	Revised Estimates	Actuals for previous year
1					
2					
3					
4					
5 etc.					

SCHEDULE - ‘B’

Details of receipts from betterment charges levied					
Serial No.	Name of the Area	Rate	Budget Estimates	Revised Estimates	Actuals for previous year
1					
2					
3					
4					
5 etc.					

SCHEDULE - ‘C’

Details of disposal of lands					
Serial No.		Rate	Budget Estimates	Revised Estimates	Actuals for previous year
1	Area and situation to be specified				
2					
3					
4					
5 etc.					

SCHEDULE - 'D'				
Details of receipts on account of disposal of buildings				
Serial No.	Particulars of the buildings	Budget Estimates	Revised Estimates	Actuals for previous year
1	Area and situation to be specified			
2				
3				
4				

SCHEDULE - 'E'				
Details of receipts on account of disposal of property other than lands and buildings				
Serial No.	Description of property	Budget Estimates	Revised Estimates	Actuals for previous year
1				
2				
3				
4 etc.				

SCHEDULE - 'F'				
Details of borrowings				
Serial No.	Particulars of the borrowings	Budget Estimates	Revised Estimates	Actuals for previous year
1	Debentures (to be specified)			
2	Loans (to be specified)			
3	Bonds (to be specified)			
4 etc.	Deposits (to be specified)			

SCHEDULE - 'G'				
Details of borrowings				
Serial No.	Particulars of the receipts	Budget Estimates	Revised Estimates	Actuals for previous year
1	Advertisement receipts - Sale of tender Forms, vendors fees.			
2				
3				
4 etc.	etc.			

Budget - Part-I

Serial No.	Particulars of Expenditure	Budget Estimates	Revised Estimates	Actuals for previous years
	<u>Budget Expenditure</u>			
Grant No. I	General Administration Expenses (Administration Division, Finance and Accounts Division and Land Cell)	Details of expenses to be furnished respect of these grants as per Annexure I.		
Grant No. II	General Administration Expenses (Transport and Communication Division)			
Grant No. III	General Administration Expenses (Engineering Division)			
Grant No. IV	General Administration Expenses (Town and Country Planning Division)			
Grant No. V	General Administration Expenses (Planning Division)			
Grant No. VI	Capital Expenditure for Administration Division, Finance and Accounts Division and Land Cell	Details of expenses to be furnished respect of these grants as per Annexure II.		
Grant No. VII	Capital Expenditure for Transport and Communication Division			
Grant No. VIII	Capital Expenditure for Engineering Division			
Grant No. IX	Capital Expenditure for Town and Country Planning Division			
Grant No. X	Capital Expenditure for Planning Division			
Grant No. XI	Appropriation to alternative accommodation and Rehabilitation Account (Annexure IV) Appropriation to utilities			
Grant No. XII	(1) BEST (2) MSRTC etc. Other appropriation to be specified.			
Grant No. XIII				
	Total Expenditure			
	Balance (Part-I less Part-II)			

ANNEXURE - I

Sl. No.	Particulars	Budget Estimates	Revised Estimates	Actuals for previous years
1	Salaries and Allowances --- Department to be specified and Details of salaries and allowances to be furnished			
2	Repairs and maintenance			
3	Rent, Rates and Taxes --- (a) Rent (b) Taxes			
4	Staff car expenses --- (a) Salaries and allowances (b) Maintenance (c) Fuel (d) Taxes (e) Insurances			
5	Welfare and Medical Expenses --- (a) Contribution to provident fund (b) Medical expenses (c) Provision of gratuity (d) Family pension scheme (e) Payment of Fidelity Insurance (f) Compensation under Workmen Compensation Act			
6	Electricity Charges			
7	Uniform to Staff			
8	Printing and Stationery			
9	Postage			
10	Telephone and Telegram Charges			
11	Legal Charges			
12	Audit Fees			
13	Freight Charges			
14	Allowances to Board and Committee Members			
15	Foreign Service Contribution			
16	Conveyance and Coolie Charges			
17	Advertisement and Publicity			
18	Books and Periodicals			
19	Entertainment of Guests and refreshment and other expenses on meetings			
20	Other expenses			

ANNEXURE - II

Sl. No.	Particulars	Budget Estimates	Revised Estimates	Actuals for previous years
PART-I				
1	Lands: -			
	(a) Initial Cost			
	(b) Development expenditure			
2	Buildings			
3	Furniture and Fixtures			
4	Staff Car			
5	Trucks			
6	Machinery			
7	Tools			
8	Office Equipment			
9	Other (to be specified)			
TOTAL:				
PART-II				
1	Loans and advances to staff			
2	Other advances			
TOTAL:				
Less recoveries				
TOTAL:				
PART-III				
Stores: - Details to be specified				
TOTAL- Part-I, II & III				

ANNEXURE - III

Sl. No.	Particulars	Budget Estimates	Revised Estimates	Actuals for previous years
	<i>Opening balance as on 1st April</i>			
	<i>Add - Appropriations</i>			
	<i>Less - Grants</i>			
1	Development of Lands - <i>Note-</i> (a) Area wise details to be given Add-Appropriations (b) Acreage to be developed to be given in respect of each area			
2	Construction of Roads (Pucca)- <i>Note-</i> (a) Area wise details to be given. (b) Kilometers to be constructed to be given in respect of each area. (c) Road surface area to be given			
3	Construction of Roads (Kutcha)- <i>Note-</i> Details as per 2 above to be furnished			
4	Construction of Bridges- <i>Note-</i> Area wise details to be given			
5	Construction of jetties- <i>Note-</i> Area wise details to be given			
6	Water Supply			
7	Drainage			
8	Agriculture (Area wise details to be given)			
9	Horticulture			
10	Floriculture			
11	Forests			
12	Dairy			
13	Poultry			
14	Piggery			
15	Fisheries			
16	Other activities			

ANNEXURE - IV

Sl. No.	Particulars	Budget Estimates	Revised Estimates	Actuals for previous years
	<i>Opening balance</i>			
	<i>Add - Appropriations</i>			
	TOTAL:			
	Less Grants			
1	Details of works to be specified			
2				
3				
4				
5				

Note: 1. Figures in respect of expenditure to be incurred by HMDA to be shown separately
2. Grant-in-aid to other authorities to be shown separately
3. Area wise expenditure to be specified separately

PART-III

Hyderabad Metropolitan Region Development Fund Account

Sl. No.	Particulars	Budget Estimates	Revised Estimates	Actuals for previous years
1	Opening balance			
	Add - Receipts as per Part-I			
2	Receipts on account of Maturity of investment			
	TOTAL:			
	Less- Payments under various grant i.e. Part-II			

FORM - 'B'

(See rule 3)

Metropolitan Authority Budget Estimates for the year
Establishment Schedule

Expenditure during the year

Sl. No.	Name and Designation of the post	Scale of pay	Sanctioned strength	Pay	Dearness allowance	House Rent allowance	Conveyance allowance	Compensatory local allowance	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11

Dr.C.V.S.K.SARMA
PRINCIPAL SECRETARY TO GOVERNMENT

SECTION OFFICER